Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Conoral Fund Croup		
General Fund Group		
00068 Administration	4.0	2.500.404
250010 Administration 250020 Duplication Delivery	16 11	3,528,124 750,259
250030 Data Management	9	752,994
250040 Storekeeping	5	210,331
250050 Vital Records	16	821,618
250060 Biostatistics	12	739,876
Administration Appro Total	69	6,803,202
00070 Communicable Disease Control		
250340 Epidemiology	32	1,868,903
250345 Immunization - General Fund	4	338,811
250350 STD Control	11	755,682
250420 TB Control	16	892,035
Communicable Disease Control Appro Total	63	3,855,431
00073 Technical Support Services		
250470 Laboratory	37	3,169,510
250480 Pharmacy	10	2,499,010
250490 Radiology	50	125,831 5,794,351
Technical Support Services Appro Total	50	5,794,551
00074 Primary Family Care		400.000
250500 Personal Services Administration	4	482,302
Primary Family Care Appro Total	4	482,302
00076 Drug Education		050 000
250710 Drug Education	0	650,000
Drug Education Appro Total	0	650,000
00077 Community Health Services		
250180 Public Nursing-Admin-Community	6	545,780
250190 Community Nursing Services-Community	23	1,554,183
250200 Infant Death Reduction-Community 250210 Medicaid Screening-Community	14 8	828,063 388,786
250270 Medicald Screening-Sommunity 250270 School Vision & Hearing	5	523,746
250700 Medical Social Work	4	300,818
Community Health Services Appro Total	60	4,141,376

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00078 Substance Abuse		
250300 Substance Abuse Administration	10	1,161,871
Substance Abuse Appro Total	10	1,161,871
00081 Plant Operation and Maintenance-Herman Kiefer		
250070 Housekeeping	18	743,174
250080 Maintenance	18	3,190,824
250090 Plant Protection		1,600,833
Plant Operation and Maintenance-Herman Kiefer Appro Total 00377 Grant Contributions - Cash	56	5,534,831
250001 Grant Contributions - Cash	0	620,000
Grant Contributions - Cash Appro Total	$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$	620,000
00410 Nutrition Services		020,000
250640 Nutrition Services	9	590,737
Nutrition Services Appro Total	9	590,737
10836 Lead Abatement		000,707
250649 Lead Abatement	7	391,632
Lead Abatement Appro Total	7	391,632
10889 Grace Ross Center		
250641 Grace Ross Center	10	903,159
Grace Ross Center Appro Total	10	903,159
10890 Northeast Center		
250642 Northeast Center	15	1,185,856
Northeast Center Appro Total	15	1,185,856
10891 CHASS Center		
250643 CHASS Center	0	100,000
CHASS Center Appro Total	0	100,000
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center	17	1,420,025
Herman Keifer Family Center Appro Total	17	1,420,025

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Conoral Fund Croup		
General Fund Group  10893 Animal Control Center		
250645 Animal Control Center	32	1,744,432
Animal Control Center Appro Total	32	1,744,432
10894 Community & Industrial Hygiene	32	1,744,432
	18	1 077 060
250646 Community & Industrial Hygiene	18	1,077,868
Community & Industrial Hygiene Appro Total  10895 Food Sanitation	10	1,077,868
250647 Food Sanitation	20	1 500 111
	29 29	1,508,444
Food Sanitation Appro Total	29	1,508,444
10896 Rodent Impact Program	20	2 244 007
250648 Rodent Impact Program	38	2,244,987
Rodent Impact Program Appro Total	38	2,244,987
General Fund Group Total	489	40,210,504
Special Revenue Fund Group		
10765 Sub Abuse Coord Agency 9/2003		
258126 Sub Abuse Coord Agency 9/2003	0	21,105,564
Sub Abuse Coord Agency 9/2003 Appro Total	0	21,105,564
10766 Medicaid Substance Abuse 9/2003		
258127 Medicaid Substance Abuse 9/2003	0	7,200,000
Medicaid Substance Abuse 9/2003 Appro Total	0	7,200,000
10767 WIC Supplemental Food 9/2003		
258343 WIC Supplemental Food 9/2003	73	3,636,103
WIC Supplemental Food 9/2003 Appro Total	73	3,636,103
10768 Summer Food Service 9/2003		
258344 Summer Food Service 9/2003	0	1,300,000
Summer Food Service 9/2003 Appro Total	0	1,300,000
10769 Dietetic Intern Program 8/2003		
258345 Dietetic Intern Program 8/2003	0	3,000
Dietetic Intern Program 8/2003 Appro Total	0	3,000

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10770 Childhood Lead Prev - CDC 7/2003		
258483 Childhood Lead Prev - CDC 7/2003	3	440,758
Childhood Lead Prev - CDC 7/2003 Appro Total	3	440,758
10771 Childhood Lead (MDCH) 9/2003		
258484 Childhood Lead (MDCH) 9/2003	9	637,167
Childhood Lead (MDCH) 9/2003 Appro Total	9	637,167
10772 Adol Health - Alter Models 9/2003		
258706 Adol Health - Alter Models 9/2003	2	128,800
Adol Health - Alter Models 9/2003 Appro Total	2	128,800
10773 Adol Health - Teen Health Centers 9/2003		
258707 Adol Health - Teen Health Centers 9/2003	0	266,316
Adol Health - Teen Health Centers 9/2003 Appro Total	0	266,316
10774 AIDS/HIV Consortia 9/2003		
258708 AIDS/HIV Consortia 9/2003	0	825,052
AIDS/HIV Consortia 9/2003 Appro Total	0	825,052
10775 AIDS/HIV Family Services 7/2003		
258709 AIDS/HIV Family Services 7/2003	0	45,026
AIDS/HIV Family Services 7/2003 Appro Total	0	45,026
10776 AIDS/HIV Prevention and Planning 9/2003		
258710 AIDS/HIV Prevention and Planning 9/2003	0	1,057,765
AIDS/HIV Prevention and Planning 9/2003 Appro Total	0	1,057,765
10777 Local Tobacco Reduction		
258711 Local Tobacco Reduction	0	100,000
Local Tobacco Reduction Appro Total	0	100,000
10778 Cardiovascular Disease Prevention 9/2003		
258712 Cardiovascular Disease Prevention 9/2003	3	144,480
Cardiovascular Disease Prevention 9/2003 Appro Total	3	144,480
10779 Case Coord & Support 9/2003		
258713 Case Coord & Support 9/2003	1	75,000
Case Coord & Support 9/2003 Appro Total	1	75,000

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10780 Local Maternal & Children BG 9/2003		
258714 Local Maternal & Children BG 9/2003	11	1,770,853
Local Maternal & Children BG 9/2003 Appro Total	11	1,770,853
10781 CHSCS Outreach & Advocacy 9/2003		
258715 CHSCS Outreach & Advocacy 9/2003	9	806,280
CHSCS Outreach & Advocacy 9/2003 Appro Total	9	806,280
10782 Medicaid Outreach & Advocacy 9/2003		
258716 Medicaid Outreach & Advocacy 9/2003	20	1,885,067
Medicaid Outreach & Advocacy 9/2003 Appro Total	20	1,885,067
10783 Family Planning 9/2003		
258717 Family Planning 9/2003	6	511,868
Family Planning 9/2003 Appro Total	6	511,868
10784 Immunization Action Plan 9/2003		
258718 Immunization Action Plan 9/2003	8	528,856
Immunization Action Plan 9/2003 Appro Total	8	528,856
10785 Maternal & Infant Health Advocacy 9/2003		
258719 Maternal & Infant Health Advocacy 9/2003	0	315,188
Maternal & Infant Health Advocacy 9/2003 Appro Total	0	315,188
10786 Minority Health 9/2003		
258720 Minority Health 9/2003	0	33,045
Minority Health 9/2003 Appro Total	0	33,045
10787 PNC Outreach & Advocacy 9/2003		
258721 PNC Outreach & Advocacy 9/2003	0	121,500
PNC Outreach & Advocacy 9/2003 Appro Total	0	121,500
10788 Primary Care - CHASS 9/2003		
258722 Primary Care - CHASS 9/2003	0	904,700
Primary Care - CHASS 9/2003 Appro Total	0	904,700
10789 Refugee Health Screening 6/2003		
258723 Refugee Health Screening 6/2003	О	166,075
Refugee Health Screening 6/2003 Appro Total	0	166,075

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10790 STD Control 9/2003		
258724 STD Control 9/2003	9	1,539,702
STD Control 9/2003 Appro Total	9	1,539,702
10791 Laboratory Services 9/2003		
258725 Laboratory Services 9/2003	0	76,629
Laboratory Services 9/2003 Appro Total	0	76,629
10792 Bio-Terrorism Laboratory 9/2003		
258726 Bio-Terrorism Laboratory 9/2003	0	46,126
Bio-Terrorism Laboratory 9/2003 Appro Total	0	46,126
10797 Vaccine Replacement & Handling		
258731 Vaccine Replacement & Handling	0	168,788
Vaccine Replacement & Handling Appro Total	0	168,788
10798 HIV Emergency Support Relief 2/2003		
258876 HIV Emergency Support Relief 2/2003	0	7,612,631
HIV Emergency Support Relief 2/2003 Appro Total	0	7,612,631
10799 HOPWA AIDS Housing 6/2003		
258872 HOPWA AIDS Housing 6/2003	0	1,913,000
HOPWA AIDS Housing 6/2003 Appro Total	0	1,913,000
10800 Healthy Start Initiative 6/2003		
258873 Healthy Start Initiative 6/2003	3	1,575,000
Healthy Start Initiative 6/2003 Appro Total	3	1,575,000
10801 TB Prevention & Control 12/2003		
258874 TB Prevention & Control 12/2003	0	556,312
TB Prevention & Control 12/2003 Appro Total	0	556,312
10802 Substance Abuse Model Treatment 9/2003		
258875 Substance Abuse Model Treatment 9/2003	0	471,881
Substance Abuse Model Treatment 9/2003 Appro Total	0	471,881

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10803 Women & Children Expansion/Enhancemen Grant 9/03		
258877 Women & Children Expansion/Enhancemen Grant 9/03	0	450,000
Women & Children Expansion/Enhancemen Grant 9/03 Appro 1	0	450,000
Special Revenue Fund Group Total	157	58,418,532
Capital Projects Fund Group		
10091 Capital Improvements - Health		
258858 Capital Improvements - Health	0	1,000,000
Capital Improvements - Health Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	1,000,000
AGENCY APPROPRIATION TOTAL	646	99,629,036

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration 250050 Vital Records		6,149,519 1,800,000
Administration Appro Total		7,949,519
00070 Communicable Disease Control		
250340 Epidemiology 250420 TB Control		70,000 44,000
Communicable Disease Control Appro Total		114,000
00073 Technical Support Services		
250470 Laboratory		360,000
250480 Pharmacy		195,000
250490 Radiology		2,000
Technical Support Services Appro Total		557,000
00074 Primary Family Care		
250500 Personal Services Administration		1,350,000
Primary Family Care Appro Total		1,350,000
00077 Community Health Services		
250190 Community Nursing Services-Community		125,000
250200 Infant Death Reduction-Community 250210 Medicaid Screening-Community		280,000 255,000
250700 Medical Social Work		300,000
Community Health Services Appro Total		960,000
00078 Substance Abuse		·
250300 Substance Abuse Administration		709,000
Substance Abuse Appro Total		709,000
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		250,000
Plant Operation and Maintenance-Herman Kiefer Appro Total		250,000
10889 Grace Ross Center		•
250641 Grace Ross Center		100,000
Grace Ross Center Appro Total		100,000

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10890 Northeast Center		
250642 Northeast Center		240,000
Northeast Center Appro Total		240,000
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center		180,000
Herman Keifer Family Center Appro Total		180,000
10893 Animal Control Center		
250645 Animal Control Center		141,364
Animal Control Center Appro Total		141,364
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene		200,000
Community & Industrial Hygiene Appro Total		200,000
10895 Food Sanitation		
250647 Food Sanitation		775,000
Food Sanitation Appro Total		775,000
General Fund Group Total		13,525,883
Special Revenue Fund Group		
10765 Sub Abuse Coord Agency 9/2003		
258126 Sub Abuse Coord Agency 9/2003		21,105,564
Sub Abuse Coord Agency 9/2003 Appro Total		21,105,564
10766 Medicaid Substance Abuse 9/2003		
258127 Medicaid Substance Abuse 9/2003		7,200,000
Medicaid Substance Abuse 9/2003 Appro Total		7,200,000
10767 WIC Supplemental Food 9/2003		
258343 WIC Supplemental Food 9/2003		3,636,103
WIC Supplemental Food 9/2003 Appro Total		3,636,103
10768 Summer Food Service 9/2003		
258344 Summer Food Service 9/2003		1,300,000
Summer Food Service 9/2003 Appro Total		1,300,000

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		_
Special Revenue Fund Group		
10769 Dietetic Intern Program 8/2003		
258345 Dietetic Intern Program 8/2003		3,000
Dietetic Intern Program 8/2003 Appro Total		3,000
10770 Childhood Lead Prev - CDC 7/2003		
258483 Childhood Lead Prev - CDC 7/2003		440,758
Childhood Lead Prev - CDC 7/2003 Appro Total		440,758
10771 Childhood Lead (MDCH) 9/2003		
258484 Childhood Lead (MDCH) 9/2003		637,167
Childhood Lead (MDCH) 9/2003 Appro Total		637,167
10772 Adol Health - Alter Models 9/2003		
258706 Adol Health - Alter Models 9/2003		128,800
Adol Health - Alter Models 9/2003 Appro Total		128,800
10773 Adol Health - Teen Health Centers 9/2003		
258707 Adol Health - Teen Health Centers 9/2003		266,316
Adol Health - Teen Health Centers 9/2003 Appro Total		266,316
10774 AIDS/HIV Consortia 9/2003		
258708 AIDS/HIV Consortia 9/2003		825,052
AIDS/HIV Consortia 9/2003 Appro Total		825,052
10775 AIDS/HIV Family Services 7/2003		
258709 AIDS/HIV Family Services 7/2003		45,026
AIDS/HIV Family Services 7/2003 Appro Total		45,026
10776 AIDS/HIV Prevention and Planning 9/2003		
258710 AIDS/HIV Prevention and Planning 9/2003		1,057,765
AIDS/HIV Prevention and Planning 9/2003 Appro Total		1,057,765
10777 Local Tobacco Reduction		
258711 Local Tobacco Reduction		100,000
Local Tobacco Reduction Appro Total		100,000
10778 Cardiovascular Disease Prevention 9/2003		
258712 Cardiovascular Disease Prevention 9/2003		144,480
Cardiovascular Disease Prevention 9/2003 Appro Total		144,480

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10779 Case Coord & Support 9/2003		
258713 Case Coord & Support 9/2003		75,000
Case Coord & Support 9/2003 Appro Total		75,000
10780 Local Maternal & Children BG 9/2003		
258714 Local Maternal & Children BG 9/2003		1,770,853
Local Maternal & Children BG 9/2003 Appro Total		1,770,853
10781 CHSCS Outreach & Advocacy 9/2003		
258715 CHSCS Outreach & Advocacy 9/2003		806,280
CHSCS Outreach & Advocacy 9/2003 Appro Total		806,280
10782 Medicaid Outreach & Advocacy 9/2003		
258716 Medicaid Outreach & Advocacy 9/2003		1,885,067
Medicaid Outreach & Advocacy 9/2003 Appro Total		1,885,067
10783 Family Planning 9/2003		
258717 Family Planning 9/2003		511,868
Family Planning 9/2003 Appro Total		511,868
10784 Immunization Action Plan 9/2003		
258718 Immunization Action Plan 9/2003		528,856
Immunization Action Plan 9/2003 Appro Total		528,856
10785 Maternal & Infant Health Advocacy 9/2003		
258719 Maternal & Infant Health Advocacy 9/2003		315,188
Maternal & Infant Health Advocacy 9/2003 Appro Total		315,188
10786 Minority Health 9/2003		
258720 Minority Health 9/2003		33,045
Minority Health 9/2003 Appro Total		33,045
10787 PNC Outreach & Advocacy 9/2003		
258721 PNC Outreach & Advocacy 9/2003		121,500
PNC Outreach & Advocacy 9/2003 Appro Total		121,500
10788 Primary Care - CHASS 9/2003		
258722 Primary Care - CHASS 9/2003		904,700
Primary Care - CHASS 9/2003 Appro Total		904,700

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10789 Refugee Health Screening 6/2003		
258723 Refugee Health Screening 6/2003		166,075
Refugee Health Screening 6/2003 Appro Total		166,075
10790 STD Control 9/2003		
258724 STD Control 9/2003		1,539,702
STD Control 9/2003 Appro Total		1,539,702
10791 Laboratory Services 9/2003		
258725 Laboratory Services 9/2003		76,629
Laboratory Services 9/2003 Appro Total		76,629
10792 Bio-Terrorism Laboratory 9/2003		
258726 Bio-Terrorism Laboratory 9/2003		46,126
Bio-Terrorism Laboratory 9/2003 Appro Total		46,126
10797 Vaccine Replacement & Handling		
258731 Vaccine Replacement & Handling		168,788
Vaccine Replacement & Handling Appro Total		168,788
10798 HIV Emergency Support Relief 2/2003		
258876 HIV Emergency Support Relief 2/2003		7,612,631
HIV Emergency Support Relief 2/2003 Appro Total		7,612,631
10799 HOPWA AIDS Housing 6/2003		
258872 HOPWA AIDS Housing 6/2003		1,913,000
HOPWA AIDS Housing 6/2003 Appro Total		1,913,000
10800 Healthy Start Initiative 6/2003		
258873 Healthy Start Initiative 6/2003		1,575,000
Healthy Start Initiative 6/2003 Appro Total		1,575,000
10801 TB Prevention & Control 12/2003		
258874 TB Prevention & Control 12/2003		556,312
TB Prevention & Control 12/2003 Appro Total		556,312
10802 Substance Abuse Model Treatment 9/2003		
258875 Substance Abuse Model Treatment 9/2003		471,881
Substance Abuse Model Treatment 9/2003 Appro Total		471,881

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
On a sight Developed Free d. On a sec		
Special Revenue Fund Group		
10803 Women & Children Expansion/Enhancemen Grant 9/03		
258877 Women & Children Expansion/Enhancemen Grant 9/03		450,000
Women & Children Expansion/Enhancemen Grant 9/03 Appro 1		450,000
Special Revenue Fund Group Total		58,418,532
Capital Projects Fund Group		
10091 Capital Improvements - Health		
258858 Capital Improvements - Health		1,000,000
Capital Improvements - Health Appro Total		1,000,000
Capital Projects Fund Group Total		1,000,000
AGENCY REVENUE TOTAL		72,944,415